

Department of Social and Health Services

**DP Code/Title: M1-93 Mandatory Caseload Adjustments**

**Program Level - 030 Mental Health**

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Budget Period: 2003-05    Version: C2 030 2003-05 2004 Sup-Agency Req

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**Recommendation Summary Text:**

This item reflects the impact of changes in the Medicaid caseload forecast for Fiscal Years 2004 and 2005. The number of Medicaid eligibles is the basis for funding levels to the Regional Support Networks (RSNs). This is based on the Caseload Forecast Council (CFC) October 2003 forecast. Statewide result number 5.

**Fiscal Detail:**

**Operating Expenditures**

|   | <b><u>FY 1</u></b> | <b><u>FY 2</u></b> | <b><u>Total</u></b> |
|---|--------------------|--------------------|---------------------|
| <b>Overall Funding</b>                                  |                    |                    |                     |
| 001-1 General Fund - Basic Account-State                | (326,000)          | 356,000            | 30,000              |
| 001-C General Fund - Basic Account-DSHS Medicaid Federa | (368,000)          | 356,000            | (12,000)            |
| <b>Total Cost</b>                                       | <b>(694,000)</b>   | <b>712,000</b>     | <b>18,000</b>       |

**Staffing**

**Package Description:**

Funding for mental health services for low-income individuals is allocated through a per capita payment from the state to the RSNs. Adjustments to the caseload forecast for Medicaid eligibles result in changes to the level of funding provided for community mental health programs administered by the RSNs. This item requests funding related to the change in forecasted Medicaid eligibles for Fiscal Years 2004 and 2005.

**Narrative Justification and Impact Statement**

*How contributes to strategic plan:*

*Performance Measure Detail*

**Program: 030**

**Goal: 09C Optimize services within resources**

**Incremental Changes**

**FY 1**

**FY 2**

No measures submitted for package

*Reason for change:*

This changes funding for the RSNs according to the authorized model. As the number of eligibles changes, funding levels change accordingly.

*Impact on clients and services:*

This funding will allow the RSNs to continue providing the current level of services.

*Impact on other state programs:*

None

*Relationship to capital budget:*

Not applicable

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***Required changes to existing RCW, WAC, contract, or plan:***

No revisions are needed if funding is approved. It is likely that numerous RCW, WAC, and State Plan revisions would be required if funding for this step is not approved.

***Alternatives explored by agency:***

None

***Budget impacts in future biennia:***

Costs associated with the caseload in future biennia will be determined by future caseload forecasts.

***Distinction between one-time and ongoing costs:***

Costs in this package are ongoing.

***Effects of non-funding:***

If this item is not funded, there may be adverse affects to mentally ill clients who do not receive the services they need. Some impacts could include more costly consequences, such as expensive state hospital services, court-ordered treatments, and increased demand on the Department of Corrections system.

***Expenditure Calculations and Assumptions:***

See attachment - MHD M1-93 Mandatory Caseload Adjustments.xls

| <b><u>Object Detail</u></b>  |                                    | <b><u>FY 1</u></b> | <b><u>FY 2</u></b> | <b><u>Total</u></b> |
|--|------------------------------------|--------------------|--------------------|---------------------|
| <b>Overall Funding</b>   |                                    |                    |                    |                     |
| N  | Grants, Benefits & Client Services | (694,000)          | 712,000            | 18,000              |
| <br><b><u>DSHS Source Code Detail</u></b>                                |                                    |                    |                    |                     |
| <b>Overall Funding</b>   |                                    | <b><u>FY 1</u></b> | <b><u>FY 2</u></b> | <b><u>Total</u></b> |
| <b>Fund 001-1, General Fund - Basic Account-State</b>                    |                                    |                    |                    |                     |
| <b><u>Sources</u></b>  | <b><u>Title</u></b>                |                    |                    |                     |
| 0011   | General Fund State                 | (326,000)          | 356,000            | 30,000              |
| <b>Total for Fund 001-1</b>  |                                    | <b>(326,000)</b>   | <b>356,000</b>     | <b>30,000</b>       |
| <br><b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b> |                                    |                    |                    |                     |
| <b><u>Sources</u></b>  | <b><u>Title</u></b>                |                    |                    |                     |
| 19TA   | Title XIX Assistance (FMAP)        | (368,000)          | 356,000            | (12,000)            |
| <b>Total for Fund 001-C</b>  |                                    | <b>(368,000)</b>   | <b>356,000</b>     | <b>(12,000)</b>     |
| <br><b>Total Overall Funding</b>   |                                    | <b>(694,000)</b>   | <b>712,000</b>     | <b>18,000</b>       |